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**Thirtieth Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**

Quito, 5–9 November 2018

Item 3 of the provisional agenda for the preparatory segment**

**Budget of the Trust Fund for the Montreal Protocol
and financial reports**

**Proposed revision to the approved budget for 2018 and
proposed budgets for 2019 and 2020 of the Trust Fund for the
Montreal Protocol on Substances that Deplete the Ozone Layer**

Note by the Secretariat

1. The Secretariat has the honour to present the proposed revision to the approved budget for 2018 and the proposed budgets for 2019 and 2020 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.

2. In paragraph 12 of its decision XXIX/24, the Twenty-Ninth Meeting of the Parties to the Montreal Protocol requested the Executive Secretary to prepare results-based budgets and work programmes for the years 2019 and 2020, presenting two budget scenarios and work programmes based on the projected needs for the biennium in:

(a) A zero nominal growth budget scenario;

(b) A scenario based on further recommended adjustments to the first scenario and the added costs or savings related thereto.

The latter is referred to as the proposed budgets for 2019 and 2020 in the present note.

3. The results-based budget and work programme are set out in the addendum to the present note (UNEP/OzL.Pro.30/4/Add.1).

4. Section I of the present note sets out the proposed revision to the approved budget for 2018.

5. Section II sets out the proposed budgets for 2019 and 2020.

6. Section III sets out the zero nominal growth budget scenarios for 2019 and 2020.

7. Section IV sets out concluding remarks and proposed recommendations by the Secretariat.

8. Annex I to the present note presents the organization chart and a staffing table for the Ozone Secretariat.

9. Annex II sets out the scale of assessed voluntary contributions for 2019 and 2020 based both on the proposed budget and on the zero nominal growth budget scenario.

* Reissued for technical reasons on 17 August 2018.

** UNEP/OzL.Pro.30/1.

10. The proposed budget revision for 2018 and the proposed budgets for 2019 and 2020 have been reviewed and endorsed by the United Nations Environment Programme in accordance with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.

11. In the present note, all references to dollars (\$) are to United States dollars unless otherwise stated.

I. Proposed revision to the approved budget for 2018

12. The proposed revised budget for 2018 is \$5,326,722, which is a decrease of \$220,000 (4 per cent) from the approved budget. The changes are set out in table 1 and are explained as follows:

(a) The estimated conference services cost for the sixtieth meeting of the Implementation Committee (July 2018, Vienna) is \$63,200;

(b) The estimated conference services cost for the fortieth meeting of the Open-ended Working Group is \$629,200;

(c) The savings of \$110,000 in conference services costs (subparagraphs (a) and (b)) are proposed to be reclassified to the "reporting" costs budget line, which are mainly for use in the development of the online data reporting tool;

(d) The estimated conference services cost for the meeting of the Bureau of the Twenty-Ninth Meeting of the Parties, the Thirtieth Meeting of the Parties and the sixty-first meeting of the Implementation Committee, to be hosted by the Government of Ecuador (November 2018), is \$700,000. The agreed contribution of the Government of Ecuador is \$220,000, which, less the respective programme support costs of 5 per cent, is \$209,524. That amount, which is managed in a separate grant, is the amount by which the budget line for "conference services costs: preparatory meetings and meetings of the parties" is reduced.

Table 1

Proposed revision to the approved 2018 budget

(United States dollars)

	<i>Cost category</i>	<i>Approved 2018</i>	<i>Change</i>	<i>Proposed revised 2018</i>
1000	Employee salaries, allowances and benefits	1 512 734		1 512 734
1200	Consultants	85 000		85 000
1300	Meeting costs			
1321	Conference services costs: Open-ended Working Group meetings	676 000	(110 000) ^a	566 000
1322	Conference services costs: preparatory meetings and meetings of the parties	700 000	(209 524) ^b	490 476
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000	-	70 000
1324	Conference services costs: Bureau meetings	25 000	-	25 000
1325	Conference services costs: Implementation Committee meetings	125 000		125 000
5401	Hospitality	25 000	-	25 000
Subtotal:	Meeting costs	1 621 000	(319 524)	1 301 476
3300	Travel of Article 5 parties and experts			
3301	Travel of Article 5 parties: assessment panel meetings	400 000	-	400 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000	-	375 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000	-	325 000

	<i>Cost category</i>	<i>Approved 2018</i>	<i>Change</i>	<i>Proposed revised 2018</i>
3304	Travel of Article 5 parties: Bureau meetings	20 000	—	20 000
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000	—	125 000
Subtotal:	Travel of Article 5 parties and experts	1 245 000	—	1 245 000
1600	Travel on official business			
1601	Staff travel on official business	210 000	—	210 000
1602	Conference services staff travel on official business	15 000	—	15 000
Subtotal:	Travel on official business	225 000	—	225 000
4100-5300	Other operating costs:			
4100	Expendable equipment	18 000	—	18 000
4200	Non-expendable equipment	25 000	—	25 000
4300	Rental of premises	41 870	—	41 870
5100	Operation and maintenance of equipment	20 000	—	20 000
5200	Reporting costs	75 000	110 000	185 000
5300	Sundry	40 000	—	40 000
Subtotal:	Other operating costs	219 870	110 000	329 870
	Total direct costs	4 908 604	(209 524)	4 699 080
	Programme support costs^c	638 118	(10 476)	627 642
	Grand total	5 546 722	(220 000)	5 326 722

^a The savings of \$110,000 for the July 2018 meetings is reflected in this line. Once the costs of the July meetings have been finalized, the actual cost related to the Implementation Committee meeting line will be reflected in the respective expenditure line in the 2018 budget performance report.

^b The saving of \$209,524 is reflected in this line. Once the costs of the November meetings have been finalized, the actual costs related to the Implementation Committee and Bureau meetings will be reflected in the respective expenditure lines in the 2018 budget performance report.

^c The programme support costs for the approved 2018 budget amount to 13 per cent of the total direct costs. The programme support costs for the reduction of \$209,524 amount to 5 per cent of the total direct costs.

II. Proposed budgets for 2019 and 2020

A. Proposed budget for 2019

13. The proposed budget for 2019 is increased over the proposed revised 2018 budget by \$303,908 (6 per cent) from \$5,326,722 to \$5,630,630 as shown in tables 2 and 3 below, owing to the following changes:

(a) An increase of \$30,255 in salary costs, representing a 2 per cent inflationary increase (see annex I for the organization chart and the staffing table of the Secretariat);

(b) An increase of \$31,500 in the conference services cost for the forty-first meeting of the Open-ended Working Group and the sixty-second meeting of the Implementation Committee. The overall estimated cost is \$660,000 and is based on the meeting venue of the Economic and Social Commission for Asia and the Pacific in Bangkok where it is confirmed that the meetings will take place during the first week of July 2019;¹

(c) An increase of \$222,024 in the conference services costs for the Thirty-First Meeting of the Parties. The organization cost of the meetings is based on an analysis of five duty stations (Bangkok, Geneva, Nairobi, Paris and Vienna). A cost of \$800,000 is estimated to cover all the meetings. At the time of writing the present note, there is an agreement from the Government of Italy

¹ The increase is reflected in the budget line "Conference services costs: Open-ended Working Group meeting", however the actual cost of the Implementation Committee meeting will be reflected in the 2019 budget performance report.

to host the meeting; however, further details on the contribution amount will be agreed at a later date. The tentative dates for the Thirty-First Meeting of the Parties is 4 to 8 November 2019;²

(d) The budget line on "reporting costs", renamed "reporting", is decreased by \$5,000 as those funds are incorporated in the new budget line "Public awareness and communication";

(e) The budget line of \$10,000 allocated for the International Ozone Day celebrations has historically always been part of the budget line "Sundry". Those funds are now incorporated into the new budget line "Public awareness and communication";

(f) An amount of \$110,000 is requested for public awareness and communication activities, which, together with the \$5,000 and \$10,000 described in subparagraphs (d) and (e) above brings the total amount for the new budget line "Public awareness and communication" to \$125,000. Those funds will be used for the communication campaign in 2019, the celebration of International Ozone Day, the continuous fixes to the new website, the upgrade of the meeting portal and the registration process;

(g) A corresponding increase in programme support costs of \$20,130.

B. Proposed budget for 2020

14. The proposed budget for 2020 is decreased by \$215,988 (4 per cent) from the proposed 2019 budget of \$5,630,630 to \$5,414,642 owing to the following changes:

(a) An increase of \$30,860 in salary costs, representing a 2 per cent inflationary increase;

(b) The budget line for the conference services costs for the Open-ended Working Group meeting remains steady at the 2019 level as the venue for the meeting is not yet determined;

(c) A net decrease of \$202,000 in the conference services costs of the joint twelfth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Second Meeting of the Parties to the Montreal Protocol resulting from:

(i) An increase of \$50,000 in the budget line for conference services costs. The increase is the result of the translation and editing costs of the increased number of pre-session, in-session and post-session documents associated with the joint twelfth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Second Meeting of the Parties to the Montreal Protocol;

(ii) A decrease of \$252,000 in the budget line for conference services costs for the Meeting of the Parties as that amount is budgeted and approved in the Trust Fund for the Vienna Convention for 2020;

(d) A decrease of \$20,000 in the budget line of the conference services costs for the Bureau meeting as that amount is budgeted and approved in the Trust Fund for the Vienna Convention for 2020;

(e) A respective decrease of \$24,848 in programme support costs.

III. Zero nominal growth budgets for 2019 and 2020

A. Zero nominal growth budget for 2019

15. The zero nominal growth budget for 2019 is based on the revised budget for 2018 (\$5,326,722). In order to achieve a zero nominal growth budget for 2019, the mandatory annual increase in staff costs, which amounted to \$30,255, was deducted from the following budget lines:

(a) A decrease of \$15,000 in the budget line "communication costs of Article 5 assessment panel members and organizational costs of panel meetings";

(b) A decrease of \$15,000 in the budget line "conference services staff travel on official business";

(c) A decrease of \$255 in the budget line "expendable equipment";

² The increase is reflected in the budget line "Conference services costs: preparatory meetings and meetings of the parties"; however, the actual costs of the three meetings (Meeting of the Parties, Implementation Committee and Bureau meetings) will be reflected in the 2019 budget performance report.

B. Zero nominal growth budget for 2020

16. In 2020, the cost of the joint twelfth meeting of the Conference of the Parties and the Thirty-Second Meeting of the Parties is shared with the Trust Fund for the Vienna Convention.

17. A zero nominal growth budget is calculated to be \$5,019,362, representing a net decrease of \$307,360 on the proposed revised 2018 budget of \$5,326,722, and includes the following:

- (a) An increase of \$61,114 for the mandatory increase in staff salaries;
- (b) A decrease of \$252,000 in the budget line for the conference services cost of the meeting of the parties, as that cost is shared with the Trust Fund for the Vienna Convention;
- (c) A decrease of \$15,000 in the budget line "communication costs of Article 5 assessment panel members and organizational costs of panel meetings";
- (d) A decrease of \$20,000 in the budget line of the conference services cost of the Bureau meeting as that cost is shared with the Trust Fund for the Vienna Convention;
- (e) A decrease of \$15,000 in the budget line "conference services staff travel on official business";
- (f) A decrease of \$10,000 for "expendable equipment";
- (g) A decrease of \$11,114 for "operation and maintenance of equipment"
- (h) A decrease of \$5,000 for "telecommunication costs" (a budget line under "sundry");
- (i) A decrease of \$5,000 for "freight costs" (a budget line under "sundry");
- (j) A respective decrease in programme support costs of \$35,360.

Table 2

Summary of the budget proposals for 2019 and 2020, including zero nominal growth budget scenarios compared with the approved 2018 budget

(United States dollars)

<i>Cost category</i>	<i>Proposed revised 2018</i>	<i>Zero nominal growth 2019</i>	<i>Proposed 2019</i>	<i>Zero nominal growth 2020^a</i>	<i>Proposed 2020</i>
Employee salaries, allowances and benefits	1 512 734	1 542 989	1 542 989	1 573 848	1 573 848
Non-employee compensation and allowances	85 000	85 000	85 000	85 000	85 000
Operating expenses					
Meeting costs	1 301 476	1 286 476	1 555 000	1 014 476	1 333 000
Meeting participation of Article 5 parties and experts	1 245 000	1 245 000	1 245 000	1 245 000	1 245 000
Travel on official business	225 000	210 000	225 000	210 000	225 000
Other operating costs	329 870	329 615	329 870	298 755	329 870
Total direct costs	4 699 080	4 699 080	4 982 859	4 427 080	4 791 718
Programme support costs ^b	627 642	627 642	647 772	592 282	622 923
Total	5 326 722	5 326 722	5 630 630	5 019 362	5 414 642

^a In 2020, the twelfth meeting of the Conference of the Parties will be held jointly with the Thirty-Second Meeting of the Parties and the conference services costs of the joint meeting will be shared with the Trust Fund for the Vienna Convention. The amount budgeted under that Trust Fund is \$252,000 for the joint meeting and \$20,000 for the Bureau meeting, therefore, the cost is decreased by \$272,000.

^b Programme support costs are a combination of 13 per cent and 5 per cent of the total direct costs.

Table 3
Details of the budget proposals for 2019 and 2020, including zero nominal growth scenarios compared with the approved 2018 budget
 (United States dollars)

Cost categories and budget lines		2018	2019		2020	
		Proposed revised 2018	Zero nominal growth 2019	Proposed 2019	Zero nominal growth 2020	Proposed 2020
1000	Employee salaries, allowances and benefits	1 512 734	1 542 989	1 542 989	1 573 848	1 573 848
1200	Consultants	85 000	85 000	85 000	85 000	85 000
1300	Meeting costs					
1321	Conference services costs: Open-ended Working Group meetings	566 000	566 000	597 500	566 000	597 500
1322	Conference services costs: preparatory meetings and meetings of the parties	490 476	490 476	712 500	238 476	510 500
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000	55 000	70 000	55 000	70 000
1324	Conference services costs: Bureau meetings	25 000	25 000	25 000	5 000	5 000
1325	Conference services costs: Implementation Committee meetings	125 000	125 000	125 000	125 000	125 000
5401	Hospitality ^a	25 000	25 000	25 000	25 000	25 000
Subtotal:	Meeting costs	1 301 476	1 286 476	1 555 000	1 014 476	1 333 000
3300	Travel of Article 5 parties and experts^b					
3301	Travel of Article 5 parties: assessment panel meetings	400 000	400 000	400 000	400 000	400 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000	375 000	375 000	375 000	375 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000	325 000	325 000	325 000	325 000
3304	Travel of Article 5 parties: Bureau meetings	20 000	20 000	20 000	20 000	20 000
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000	125 000	125 000	125 000	125 000
Subtotal:	Travel of Article 5 parties and experts	1 245 000	1 245 000	1 245 000	1 245 000	1 245 000
1600	Travel on official business					
1601	Staff travel on official business	210 000	210 000	210 000	210 000	210 000
1602	Conference services staff travel on official business	15 000	–	15 000	–	15 000
Subtotal:	Travel on official business	225 000	210 000	225 000	210 000	225 000
4100-5300	Other operating costs:					
4100	Expendable equipment	18 000	17 745	18 000	8 000	18 000
4200	Non-expendable equipment	25 000	25 000	25 000	25 000	25 000
4300	Rental of premises	41 870	41 870	41 870	41 870	41 870
5100	Operation and maintenance of equipment	20 000	20 000	20 000	8 885	20 000
5201	Reporting costs ^c	75 000	75 000	70 000	75 000	70 000
5202	Public awareness and communication ^d	110 000	110 000	125 000	110 000	125 000

Cost categories and budget lines		2018	2019		2020	
		Proposed revised 2018	Zero nominal growth 2019	Proposed 2019	Zero nominal growth 2020	Proposed 2020
5300	Sundry ^a	40 000	40 000	30 000	30 000	30 000
Subtotal:	Other operating costs:	329 870	329 615	329 870	298 755	329 870
	Total direct costs	4 699 080	4 699 080	4 982 859	4 427 080	4 791 718
	Programme support costs	627 642	627 642	647 772	592 282	622 923
	Grand total	5 326 722	5 326 722	5 630 630	5 019 362	5 414 642

^a The hospitality costs cover receptions at the meetings of the Open-ended Working Group and the Meetings of the Parties. Funds may be transferred between this budget line and the conference services costs budget lines (1321, 1322 and 1324) to adjust for any shortfalls or surplus, when necessary.

^b The participation of representatives of parties operating under paragraph 1 of Article 5 in various Montreal Protocol meetings is budgeted at \$5,000 per representative per meeting using the most appropriate and advantageous economy-class fare, plus the United Nations daily subsistence allowances and terminal expenses.

^c In the approved 2018 budget, this budget line includes three activities: (1) reporting (International Institute for Sustainable Development (IISD)/editing and translation of non-meeting documents): \$65,000; (2) reporting (assessment panels): \$5,000; and (3) reporting (protocol awareness): \$5,000. In the proposed budgets for 2019 and 2020, this budget line includes two activities: (1) reporting (IISD/editing and translation of non-meeting documents): \$65,000; (2) reporting (assessment panels): \$5,000.

^d New budget line to cover costs of public awareness campaigns, International Ozone Day and external communications.

^e In the approved 2018 budget, this budget line includes four activities: (1) telecommunication costs (\$10,000); (2) freight costs (\$10,000); (3) training (\$10,000); and (4) International Ozone Day costs (\$10,000). In the proposed 2019 and 2020 budgets, the budget line includes three activities: (1) telecommunication costs (\$10,000); (2) freight costs (\$10,000); and (3) training (\$10,000).

IV. Status of the cash balance

18. The forecast cash balance at the end of 2018 is \$5,516,701 (UNEP/OzL.Pro.30/5), which is approximately 85 per cent of the proposed budget for 2019 (\$5,630,630) plus the required 15 per cent reserve (\$844,595) (total: \$6,475,225).

19. In addition to the proposed budget for 2019, the Secretariat proposes that the costs for the additional activities that may occur in that year be drawn down from the cash balance. These activities include the development of an online reporting tool for safety standards (\$30,000), printing of the Handbook for the Montreal Protocol (\$18,000) and a workshop on trichlorofluoromethane (CFC-11) (\$100,000).

20. In previous years, parties have agreed to reduce the cash balance by keeping the level of contributions steady and drawing down on the balance when the proposed budget is higher than the contribution level.

V. Concluding remarks and proposed recommendations by the Secretariat

21. The Secretariat has presented the proposed budgets and the zero nominal growth budgets for 2019 and 2020 in both the results-based and the traditional budget (by cost category) format.

22. From 2019 onwards, the Secretariat is proposing the creation of a new budget line on "public awareness and communication" to take effect in the proposed budget for 2019.

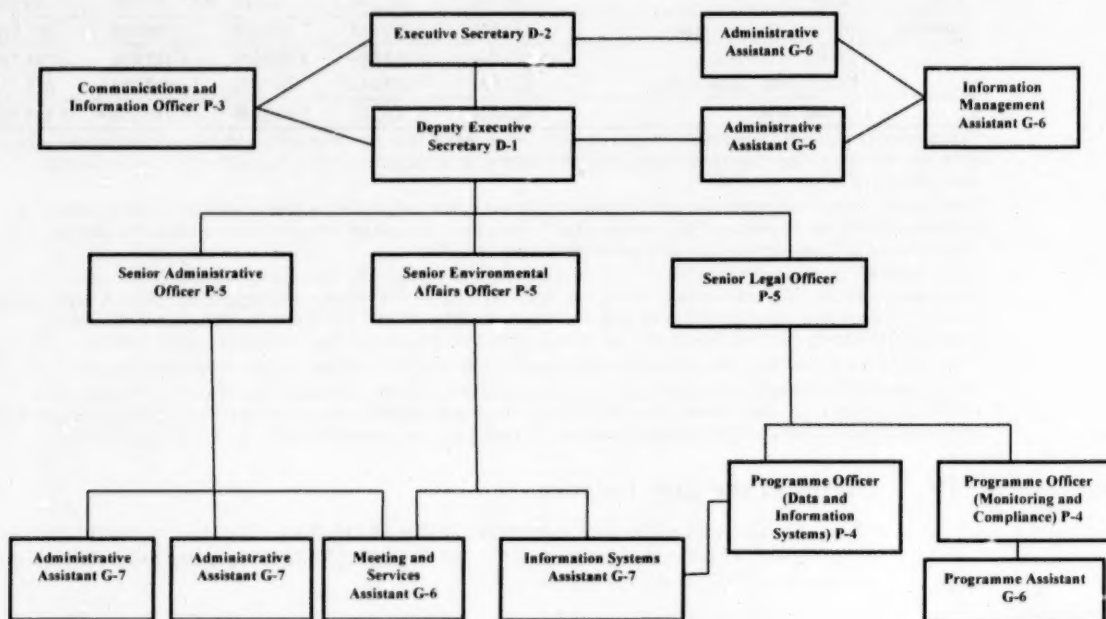
23. As always, the Secretariat has calculated the proposed 2019 and 2020 budgets based on lean, prudent budgeting. The zero nominal growth budgets can only be achieved by reducing the already lean proposed budgets, decreasing the ability of the Secretariat to cover any unforeseen or emergency costs in its operation. Thus, the reduction could adversely affect the efficiency of the Secretariat.

24. Going forward, the Secretariat will endeavour to confirm the venue of the Open-ended Working Group meetings two years in advance so that when the budgets are being prepared, more accurate conference services costs can be used in the budget.

25. The scale of contributions corresponding to the proposed budgets and the zero nominal growth budgets for 2019 and 2020 are provided in annex II to the present note.

Annex I

Ozone Secretariat organization chart and staffing table



Senior Management Team: Executive Secretary, Deputy Executive Secretary, Senior Legal Officer, Senior Environmental Affairs Officer and Senior Administrative Officer

Administrative and Finance Team: Senior Administrative Officer and all General Services staff

Environmental Affairs and Assessment Panels Team: Executive Secretary, Deputy Executive Secretary and Senior Environmental Affairs Officer

Legal Affairs and Compliance Team: Senior Legal Officer, Programme Officer (Data and Information Systems) and Programme Officer (Monitoring and Compliance)

Information Technology Team: Communications and Information Officer, Programme Officer (Data Management) and Information Management and Information Systems Assistants

Staffing table and sources of funding¹

<i>Level</i>	<i>Professional and higher</i>	<i>General Service</i>	<i>Total</i>
D-2 ^a	1	—	1
D-1 ^b	1	—	1
P-5 ^c	3	—	3
P-4 ^d	2	—	2
P-3 ^e	1	—	1
General Service ^f		8	8
Total	8	8	16

^a Funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol

^b Funded 100 per cent by the Trust Fund for the Montreal Protocol

^c One post (Senior Legal Officer funded 100 per cent by the Trust Fund for the Montreal Protocol), one post (Senior Environmental Affairs Officer) funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol and one post (Senior Administrative Officer) funded from the Programme Support Cost budget.

^d Funded 100 per cent by the Trust Fund for the Montreal Protocol.

^e Funded 100 per cent by the Trust Fund for the Vienna Convention.

^f Three posts (Administrative Assistant, Information Management Assistant and Computer Information Systems Assistant) funded 100 per cent by the Trust Fund for the Montreal Protocol, two posts (Administrative Assistant and Programme Assistant) funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Trust Fund for the Montreal Protocol, two posts (Programme Assistant and Meeting Services Assistant) funded 100 per cent by the Trust Fund for the Vienna Convention, and one post funded 100 per cent from the programme support cost budget.

¹ Staff costs for staff with administrative roles will be analysed at the end of each year and costs may be transferred to/from the programme support cost budget as appropriate in accordance with paragraph 10 of decision XXIX/24 of the Twenty-Ninth Meeting of the Parties to the Montreal Protocol.

Annex II

Scale of contributions by the parties: proposed options

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(General Assembly resolution 70/245 on the scale of assessments for the apportionment of the expenses of the United Nations: maximum assessment rate of 22 per cent)
(United States dollars)

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ¹	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ²	2020 contributions by parties equal to the zero nominal growth budget
1	Afghanistan	0.000	-	-	-	-
2	Albania	0.000	-	-	-	-
3	Algeria	0.160	9 027	8 680	8 540	8 047
4	Andorra	0.000	-	-	-	-
5	Angola	0.000	-	-	-	-
6	Antigua and Barbuda	0.000	-	-	-	-
7	Argentina	0.888	50 010	48 092	47 311	44 580
8	Armenia	0.000	-	-	-	-
9	Australia	2.327	131 024	126 000	123 952	116 800
10	Austria	0.717	40 367	38 820	38 188	35 985
11	Azerbaijan	0.000	-	-	-	-
12	Bahamas	0.000	-	-	-	-
13	Bahrain	0.000	-	-	-	-
14	Bangladesh	0.000	-	-	-	-
15	Barbados	0.000	-	-	-	-
16	Belarus	0.000	-	-	-	-
17	Belgium	0.881	49 618	47 714	46 940	44 230

¹ General Assembly resolution 70/245 applies to 2016, 2017 and 2018, however, since the next General Assembly ruling will be in December 2018, after the Thirtieth Meeting of the Parties has taken place, the current scale is used to calculate the 2019 and 2020 contributions by the parties to the Trust Fund for the Montreal Protocol.

² The contributions are the same as the approved budget of 2018.

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^d	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ^e	2020 contributions by parties equal to the zero nominal growth budget
18	Belize	0.000	-	-	-	-
19	Benin	0.000	-	-	-	-
20	Bhutan	0.000	-	-	-	-
21	Bolivia (Plurinational State of)	0.000	-	-	-	-
22	Bosnia and Herzegovina	0.000	-	-	-	-
23	Botswana	0.000	-	-	-	-
24	Brazil	3.807	214 337	206 115	202 770	191 069
25	Brunei Darussalam	0.000	-	-	-	-
26	Bulgaria	0.000	-	-	-	-
27	Burkina Faso	0.000	-	-	-	-
28	Burundi	0.000	-	-	-	-
29	Cabo Verde	0.000	-	-	-	-
30	Cambodia	0.000	-	-	-	-
31	Cameroon	0.000	-	-	-	-
32	Canada	2.908	163 767	157 485	154 927	145 988
33	Central African Republic	0.000	-	-	-	-
34	Chad	0.000	-	-	-	-
35	Chile	0.397	22 370	21 512	21 163	19 942
36	China	7.887	444 093	427 057	420 123	395 881
37	Colombia	0.321	18 053	17 360	17 080	16 093
38	Comoros	0.000	-	-	-	-
39	Congo	0.000	-	-	-	-
40	Cook Islands	0.000	-	-	-	-
41	Costa Rica	0.000	-	-	-	-
42	Côte d'Ivoire	0.000	-	-	-	-
43	Croatia	0.000	-	-	-	-
44	Cuba	0.000	-	-	-	-

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ¹	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ²	2020 contributions by parties equal to the zero nominal growth budget
45	Cyprus	0.000	-	-	-	-
46	Czechia	0.343	19 286	18 547	18 245	17 193
47	Democratic People's Republic of Korea	0.000	-	-	-	-
48	Democratic Republic of the Congo	0.000	-	-	-	-
49	Denmark	0.581	32 742	31 486	30 975	29 188
50	Djibouti	0.000	-	-	-	-
51	Dominica	0.000	-	-	-	-
52	Dominican Republic	0.000	-	-	-	-
53	Ecuador	0.000	-	-	-	-
54	Egypt	0.151	8 522	8 195	8 062	7 597
55	El Salvador	0.000	-	-	-	-
56	Equatorial Guinea	0.000	-	-	-	-
57	Eritrea	0.000	-	-	-	-
58	Estonia	0.000	-	-	-	-
59	Eswatini	0.000	-	-	-	-
60	Ethiopia	0.000	-	-	-	-
61	European Union	2.489	140 163	134 786	132 598	124 947
62	Fiji	0.000	-	-	-	-
63	Finland	0.454	25 566	24 585	24 186	22 790
64	France	4.838	272 421	261 971	257 717	242 847
65	Gabon	0.000	-	-	-	-
66	Gambia	0.000	-	-	-	-
67	Georgia	0.000	-	-	-	-
68	Germany	6.362	358 201	344 460	338 867	319 314
69	Ghana	0.000	-	-	-	-
70	Greece	0.469	26 407	25 394	24 981	23 540
71	Grenada	0.000	-	-	-	-

Name of party		Adjusted United Nations scale with 22 per cent maximum assessment rate considered	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ¹	2020 contributions by parties equal to the zero nominal growth budget
72	Guatemala	0.000	-	-	-	-
73	Guinea	0.000	-	-	-	-
74	Guinea-Bissau	0.000	-	-	-	-
75	Guyana	0.000	-	-	-	-
76	Haiti	0.000	-	-	-	-
77	Holy See	0.000	-	-	-	-
78	Honduras	0.000	-	-	-	-
79	Hungary	0.160	9 027	8 680	8 539	8 047
80	Iceland	0.000	-	-	-	-
81	India	0.734	41 320	39 735	39 090	36 834
82	Indonesia	0.502	28 257	27 173	26 732	25 189
83	Iran (Islamic Republic of)	0.469	26 407	25 394	24 981	23 540
84	Iraq	0.128	7 232	6 955	6 842	6 447
85	Ireland	0.334	18 782	18 061	17 768	16 743
86	Israel	0.428	24 108	23 183	22 807	21 491
87	Italy	3.732	210 132	202 072	198 791	187 320
88	Jamaica	0.000	-	-	-	-
89	Japan	9.639	542 711	521 893	513 419	483 794
90	Jordan	0.000	-	-	-	-
91	Kazakhstan	0.190	10 708	10 298	10 130	9 546
92	Kenya	0.000	-	-	-	-
93	Kiribati	0.000	-	-	-	-
94	Kuwait	0.284	15 979	15 366	15 116	14 244
95	Kyrgyzstan	0.000	-	-	-	-
96	Lao People's Democratic Republic	0.000	-	-	-	-
97	Latvia	0.000	-	-	-	-
98	Lebanon	0.000	-	-	-	-

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ^a	2020 contributions by parties equal to the zero nominal growth budget ^a
99	Lesotho	0.000	-	-	-	-
100	Liberia	0.000	-	-	-	-
101	Libya	0.124	7 008	6 740	6 630	6 247
102	Liechtenstein	0.000	-	-	-	-
103	Lithuania	0.000	-	-	-	-
104	Luxembourg	0.000	-	-	-	-
105	Madagascar	0.000	-	-	-	-
106	Malawi	0.000	-	-	-	-
107	Malaysia	0.321	18 053	17 360	17 079	16 093
108	Maldives	0.000	-	-	-	-
109	Mali	0.000	-	-	-	-
110	Malta	0.000	-	-	-	-
111	Marshall Islands	0.000	-	-	-	-
112	Mauritania	0.000	-	-	-	-
113	Mauritius	0.000	-	-	-	-
114	Mexico	1.429	80 454	77 367	76 111	71 719
115	Micronesia (Federated States of)	0.000	-	-	-	-
116	Monaco	0.000	-	-	-	-
117	Mongolia	0.000	-	-	-	-
118	Montenegro	0.000	-	-	-	-
119	Morocco	0.000	-	-	-	-
120	Mozambique	0.000	-	-	-	-
121	Myanmar	0.000	-	-	-	-
122	Namibia	0.000	-	-	-	-
123	Nauru	0.000	-	-	-	-
124	Nepal	0.000	-	-	-	-
125	Netherlands	1.476	83 089	79 901	78 604	74 068
126	New Zealand	0.267	15 025	14 450	14 214	13 394

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ¹	2020 contributions by parties equal to the zero nominal growth budget
127 Nicaragua	0.000	-	-	-	-
128 Niger	0.000	-	-	-	-
129 Nigeria	0.208	11 718	11 268	11 085	10 446
130 Niue	0.000	-	-	-	-
131 Norway	0.845	47 599	45 733	45 030	42 432
132 Oman	0.113	6 335	6 092	5 993	5 648
133 Pakistan	0.000	-	-	-	-
134 Palau	0.000	-	-	-	-
135 Panama	0.000	-	-	-	-
136 Papua New Guinea	0.000	-	-	-	-
137 Paraguay	0.000	-	-	-	-
138 Peru	0.135	7 625	7 332	7 213	6 797
139 Philippines	0.164	9 251	8 896	8 751	8 246
140 Poland	0.837	47 151	45 342	44 606	42 032
141 Portugal	0.390	21 978	21 135	20 791	19 592
142 Qatar	0.268	15 082	14 503	14 268	13 444
143 Republic of Korea	2.030	114 317	109 932	108 147	101 907
144 Republic of Moldova	0.000	-	-	-	-
145 Romania	0.183	10 316	9 920	9 759	9 196
146 Russian Federation	3.075	173 129	166 488	163 785	154 334
147 Rwanda	0.000	-	-	-	-
148 Saint Kitts and Nevis	0.000	-	-	-	-
149 Saint Lucia	0.000	-	-	-	-
150 Saint Vincent and the Grenadines	0.000	-	-	-	-
151 Samoa	0.000	-	-	-	-
152 San Marino	0.000	-	-	-	-
153 Sao Tome and Principe	0.000	-	-	-	-
154 Saudi Arabia	1.141	64 251	61 786	60 783	57 276

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ¹	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ²	2020 contributions by parties equal to the zero nominal growth budget
155	Senegal	0.000	-	-	-	-
156	Serbia	0.000	-	-	-	-
157	Seychelles	0.000	-	-	-	-
158	Sierra Leone	0.000	-	-	-	-
159	Singapore	0.445	25 061	24 100	23 709	22 340
160	Slovakia	0.159	8 970	8 626	8 486	7 997
161	Slovenia	0.000	-	-	-	-
162	Solomon Islands	0.000	-	-	-	-
163	Somalia	0.000	-	-	-	-
164	South Africa	0.362	20 408	19 625	19 306	18 192
165	South Sudan	0.000	-	-	-	-
166	Spain	2.433	136 967	131 713	129 575	122 098
167	Sri Lanka	0.000	-	-	-	-
168	Sudan	0.000	-	-	-	-
169	Suriname	0.000	-	-	-	-
170	Sweden	0.952	53 598	51 542	50 705	47 780
171	Switzerland	1.135	63 914	61 463	60 465	56 976
172	Syrian Arab Republic	0.000	-	-	-	-
173	Tajikistan	0.000	-	-	-	-
174	Thailand	0.290	16 315	15 690	15 434	14 544
175	The former Yugoslav Republic of Macedonia	0.000	-	-	-	-
176	Timor-Leste	0.000	-	-	-	-
177	Togo	0.000	-	-	-	-
178	Tonga	0.000	-	-	-	-
179	Trinidad and Tobago	0.000	-	-	-	-
180	Tunisia	0.000	-	-	-	-
181	Turkey	1.014	57 074	54 885	53 994	50 878
182	Turkmenistan	0.000	-	-	-	-

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ¹	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget ²	2020 contributions by parties equal to the zero nominal growth budget
183	Tuvalu	0.000	-	-	-	-
184	Uganda	0.000	-	-	-	-
185	Ukraine	0.103	5 775	5 553	5 463	5 148
186	United Arab Emirates	0.601	33 863	32 564	32 036	30 187
187	United Kingdom of Great Britain and Northern Ireland	4.444	250 219	240 621	236 714	223 055
188	United Republic of Tanzania	0.000	-	-	-	-
189	United States of America	21.906	1 233 435	1 186 121	1 166 861	1 099 532
190	Uruguay	0.000	-	-	-	-
191	Uzbekistan	0.000	-	-	-	-
192	Vanuatu	0.000	-	-	-	-
193	Venezuela (Bolivarian Republic of)	0.569	32 013	30 785	30 285	28 538
194	Viet Nam	0.000	-	-	-	-
195	Yemen	0.000	-	-	-	-
196	Zambia	0.000	-	-	-	-
197	Zimbabwe	0.000	-	-	-	-
	Total	100.000	5 630 630	5 414 642	5 326 722	5 019 362